



**DEPARTMENT OF HEALTH AND SENIOR SERVICES
HOUSE BILL NO. 10**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 391,778,251	\$ 411,858,534	\$ 20,080,283	5.1%
	Federal	1,319,956,316	1,900,669,263	580,712,947	44.0%
	Other	38,881,658	37,787,494	(1,094,164)	(2.8%)
	Total	\$ 1,750,616,225	\$ 2,350,315,291	\$ 599,699,066	34.3%
FTE	General Revenue	649.08	609.88	(39.20)	(6.0%)
	Federal	976.06	962.11	(13.95)	(1.4%)
	Other	178.01	183.01	5.00	2.8%
	Total	1,803.15	1,755.00	(48.15)	(2.7%)

Fiscal Year 2022 appropriations include funds for the following items:

- \$572,147,953 federal funds and 39 staff related to the COVID-19 response for the following programs:
 - \$279,938,425 federal funds to mitigate the COVID-19 pandemic by advancing data exchanges to enhance investigation, response, and prevention and improve testing, contact tracing and reporting.
 - \$184,753,801 federal funds to support COVID-19 testing programs in schools to maintain in-person learning.
 - \$56,998,026 federal funds to support the successful execution of Missouri's COVID-19 Vaccination Response Plan.
 - \$29,411,478 federal funds to provide meals to school-aged children through the USDA's Summer Food Service entitlement program.
 - \$6,306,586 federal funds to address the COVID-19 pandemic, including immunizations, wastewater detection, and rape prevention and education.
 - \$6,157,916 federal funds to support the creation and implementation of the Justice for Survivors Telehealth Network.
 - \$2,111,103 federal funds to support existing staff that were previously paid from other federal grants, but are now administering the department's COVID-19 response.
 - \$2,100,000 federal funds for additional meals provided to the elderly by local Area Agencies on Aging throughout the state.
 - \$1,712,169 federal funds to support adult protective services.
 - \$1,115,638 federal funds to strengthen COVID-19 detection and preparedness.
 - \$942,111 federal funds to provide vaccine assistance to the Area Agencies on Aging.
 - \$400,000 federal funds to complete surveys of nursing facilities impacted by COVID-19.

- \$200,700 federal funds to continue personal protective equipment warehouse expenses.
- \$42,833,418 for increased MO HealthNet Home and Community Based Services Program costs, including \$14,559,079 general revenue.
- \$37,075,023 for targeted market-based Home and Community Based Services provider rate adjustments, including \$12,601,801 general revenue.
- \$23,696,639 for a rate increase for Home and Community Based Services agency-directed providers, including \$8,054,487 HCBS FMAP Enhancement Fund.
- \$4,226,715 for 300 slots to implement Home and Community Based Structured Family Caregiving Waiver Services, including \$1,436,660 general revenue.
- \$627,848 federal funds and three staff to enhance the State Public Health Laboratory's food safety testing and increase capacity.
- \$355,482 Missouri State Coroners' Training Fund for coroner training expenses, pursuant to HB 2046 (2020).
- \$243,300 Missouri Veterans Health and Care Fund and five staff for medical marijuana regulation.
- \$116,318 and two staff to administer authorized electronic monitoring pursuant to HB 1387 and 1482 (2020), including \$40,801 general revenue.

Veto in HB 10 (Department of Health and Senior Services) include:

- (\$26,425,197) for a rate increase for Home and Community Based Services consumer-directed services providers, including (\$8,981,925) HCBS FMAP Enhancement Fund.
- (\$250,000) for disbursement of epinephrine auto-injectors to fire districts across the state.
- (\$222,141), including (\$72,428) general revenue, to fund performance incentives for high-achieving department employees.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$75,555,061) federal and other funds core reduction for one-time expenditures.
- (\$9,709,067) and (84.15) staff transferred to the Department of Elementary and Secondary Education to consolidate early childhood learning and safety programs under the Office of Childhood, including (\$1,347,969) general revenue.
- (\$308,180) and (seven) staff core reduction of vacant positions achieved through administrative efficiencies.
- (\$58,155) federal funds transferred to the statewide leasing budget.
- (\$50,000) federal funds and (six) staff core reduction of excess authority and vacancies.